

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	6,338,200	6,376,500	6,591,600	6,612,400	7,080,100	7,150,900
Forest Resources Management	32,685,500	28,879,000	27,083,400	27,062,600	30,925,300	31,072,300
Lands and Waterways Division	10,522,400	8,569,800	10,722,600	10,722,600	9,415,200	9,484,700
Oil and Gas Conservation	0	0	0	0	716,700	725,600
Forest and Range Fire Protection	10,715,400	10,173,400	10,064,100	10,064,100	10,576,000	10,632,800
Scaling Practices	263,700	221,700	272,400	272,400	267,500	271,000
Total	60,525,200	54,220,400	54,734,100	54,734,100	58,980,800	59,337,300
By Fund Source						
General	5,411,300	5,326,000	6,070,100	6,070,100	6,115,300	5,995,900
Dedicated	41,933,600	39,270,100	41,144,600	41,144,600	45,349,700	45,804,500
Federal	12,551,000	9,241,100	6,889,500	6,889,500	6,887,700	6,906,000
Other	629,300	383,200	629,900	629,900	628,100	630,900
Total	60,525,200	54,220,400	54,734,100	54,734,100	58,980,800	59,337,300
By Object						
Personnel Costs	27,922,600	26,111,200	29,102,400	29,102,400	29,509,800	29,958,000
Operating Expenditures	19,481,200	16,470,300	18,884,600	18,884,600	20,797,500	20,797,500
Capital Outlay	2,136,500	2,694,200	1,618,000	1,618,000	2,035,900	1,952,700
Trustee/Benefit Payments	10,984,900	8,944,700	5,129,100	5,129,100	6,637,600	6,629,100
Lump Sum	0	0	0	0	0	0
Total	60,525,200	54,220,400	54,734,100	54,734,100	58,980,800	59,337,300
FTP Positions	294.10	294.10	312.15	312.15	321.15	321.15

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners (Land Board). The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The bureau also handles personnel, fiscal, information technology, procurement, and legal issues. (Idaho Code 58-101)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1168, SB 1203

General	4.82	421,200	275,700	70,000	0	0	766,900
Dedicated	37.49	3,445,300	1,864,300	318,100	0	0	5,627,700
Other	0.40	68,800	128,200	0	0	0	197,000
Total	42.71	3,935,300	2,268,200	388,100	0	0	6,591,600

FY 2018 Total Appropriation

General	4.82	421,200	275,700	70,000	0	0	766,900
Dedicated	37.49	3,445,300	1,864,300	318,100	0	0	5,627,700
Other	0.40	68,800	128,200	0	0	0	197,000
Total	42.71	3,935,300	2,268,200	388,100	0	0	6,591,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	0.05	0	0	0	0	0	0
Dedicated	0.20	0	0	0	0	0	0
Total	0.25	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Dedicated	0.28	20,800	0	0	0	0	20,800
Total	0.28	20,800	0	0	0	0	20,800

FY 2018 Estimated Expenditures

General	4.87	421,200	275,700	70,000	0	0	766,900
Dedicated	37.97	3,466,100	1,864,300	318,100	0	0	5,648,500
Other	0.40	68,800	128,200	0	0	0	197,000
Total	43.24	3,956,100	2,268,200	388,100	0	0	6,612,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(70,000)	0	0	(70,000)
Dedicated	0.00	0	(32,600)	(318,100)	0	0	(350,700)
Total	0.00	0	(32,600)	(388,100)	0	0	(420,700)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Base							
General	4.87	421,200	275,700	0	0	0	696,900
Dedicated	37.97	3,466,100	1,831,700	0	0	0	5,297,800
Other	0.40	68,800	128,200	0	0	0	197,000
Total	43.24	3,956,100	2,235,600	0	0	0	6,191,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(7,100)	0	0	0	0	(7,100)
Dedicated	0.00	(54,100)	0	0	0	0	(54,100)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(61,800)	0	0	0	0	(61,800)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	3,600	0	0	0	0	3,600
Other	0.00	0	0	0	0	0	0
Total	0.00	4,000	0	0	0	0	4,000

10.23 Contract Inflation: The Governor recommends \$3,600 in General Fund and \$20,400 in dedicated fund spending authority to cover an increase in office lease costs.

General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	20,400	0	0	0	20,400
Total	0.00	0	24,000	0	0	0	24,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$104,700 in General Fund and \$606,400 in dedicated fund spending authority for repair and replacement items.

General	0.00	0	0	104,700	0	0	104,700
Dedicated	0.00	0	0	606,400	0	0	606,400
Total	0.00	0	0	711,100	0	0	711,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	13,400	0	0	0	13,400
Dedicated	0.00	0	76,200	0	0	0	76,200
Total	0.00	0	89,600	0	0	0	89,600
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(4,300)	0	0	0	(4,300)
Dedicated	0.00	0	(15,200)	0	0	0	(15,200)
Total	0.00	0	(19,500)	0	0	0	(19,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(800)	0	0	0	(800)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	10,700	0	0	0	0	10,700
Dedicated	0.00	88,400	0	0	0	0	88,400
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	100,300	0	0	0	0	100,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Total Maintenance							
General	4.87	425,200	288,100	104,700	0	0	818,000
Dedicated	37.97	3,504,000	1,912,200	606,400	0	0	6,022,600
Other	0.40	69,400	128,200	0	0	0	197,600
Total	43.24	3,998,600	2,328,500	711,100	0	0	7,038,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.04	Human Resource Associate: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a human resource associate. This position will support agency-wide hiring, recruiting, and benefits administration.						
General	0.00	0	0	0	0	0	0
Dedicated	1.00	54,100	2,000	1,100	0	0	57,200
Total	1.00	54,100	2,000	1,100	0	0	57,200
12.06	Network Equipment, Microsoft Office 365, and Network Monitoring Licensing: The Governor recommends dedicated fund spending authority (\$16,000 one-time, \$39,500 ongoing) for network hardware in two area offices that have outgrown current equipment capacity, Microsoft Office 365 user licenses, and information technology network monitoring software licenses.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	39,500	16,000	0	0	55,500
Total	0.00	0	39,500	16,000	0	0	55,500
FY 2019 Gov's Recommendation							
General	4.87	425,200	288,100	104,700	0	0	818,000
Dedicated	38.97	3,558,100	1,953,700	623,500	0	0	6,135,300
Other	0.40	69,400	128,200	0	0	0	197,600
Total	44.24	4,052,700	2,370,000	728,200	0	0	7,150,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Forest Resources Management Bureau manages state forested lands to improve the quantity and quality of the forest resource, which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression are also provided. (Idaho Code 58-101)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1168, SB 1203

General	13.53	1,107,200	102,700	90,200	20,000	0	1,320,100
Dedicated	135.93	11,649,500	7,353,900	721,900	20,000	0	19,745,300
Federal	5.67	1,135,200	1,334,500	0	3,115,400	0	5,585,100
Other	1.00	112,900	320,000	0	0	0	432,900
Total	156.13	14,004,800	9,111,100	812,100	3,155,400	0	27,083,400

FY 2018 Total Appropriation

General	13.53	1,107,200	102,700	90,200	20,000	0	1,320,100
Dedicated	135.93	11,649,500	7,353,900	721,900	20,000	0	19,745,300
Federal	5.67	1,135,200	1,334,500	0	3,115,400	0	5,585,100
Other	1.00	112,900	320,000	0	0	0	432,900
Total	156.13	14,004,800	9,111,100	812,100	3,155,400	0	27,083,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	0.05	0	0	0	0	0	0
Dedicated	0.08	0	0	0	0	0	0
Federal	1.32	0	0	0	0	0	0
Other	0.67	0	0	0	0	0	0
Total	2.12	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Dedicated	(0.28)	(20,800)	0	0	0	0	(20,800)
Total	(0.28)	(20,800)	0	0	0	0	(20,800)

FY 2018 Estimated Expenditures

General	13.58	1,107,200	102,700	90,200	20,000	0	1,320,100
Dedicated	135.73	11,628,700	7,353,900	721,900	20,000	0	19,724,500
Federal	6.99	1,135,200	1,334,500	0	3,115,400	0	5,585,100
Other	1.67	112,900	320,000	0	0	0	432,900
Total	157.97	13,984,000	9,111,100	812,100	3,155,400	0	27,062,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.32	Transfer Between Programs: This decision unit makes a program transfer of 1.8 FTP and dedicated fund spending authority from Lands and Waterways to move two geographic information system staff under the correct program.						
Dedicated	1.80	148,800	16,000	0	0	0	164,800
Total	1.80	148,800	16,000	0	0	0	164,800
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.						
General	0.00	0	(8,600)	(90,200)	0	0	(98,800)
Dedicated	0.00	0	(42,000)	(671,900)	0	0	(713,900)
Total	0.00	0	(50,600)	(762,100)	0	0	(812,700)

FY 2019 Base

General	13.58	1,107,200	94,100	0	20,000	0	1,221,300
Dedicated	137.53	11,777,500	7,327,900	50,000	20,000	0	19,175,400
Federal	6.99	1,135,200	1,334,500	0	3,115,400	0	5,585,100
Other	1.67	112,900	320,000	0	0	0	432,900
Total	159.77	14,132,800	9,076,500	50,000	3,155,400	0	26,414,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(19,500)	0	0	0	0	(19,500)
Dedicated	0.00	(190,200)	0	0	0	0	(190,200)
Federal	0.00	(15,900)	0	0	0	0	(15,900)
Other	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(228,000)	0	0	0	0	(228,000)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	800	0	0	0	0	800
Dedicated	0.00	7,100	0	0	0	0	7,100
Federal	0.00	600	0	0	0	0	600
Other	0.00	100	0	0	0	0	100
Total	0.00	8,600	0	0	0	0	8,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$340,000 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	340,000	0	0	340,000
Total	0.00	0	0	340,000	0	0	340,000
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	27,900	0	0	0	0	27,900
Dedicated	0.00	253,200	0	0	0	0	253,200
Federal	0.00	23,100	0	0	0	0	23,100
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	306,900	0	0	0	0	306,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	13.58	1,116,400	94,100	0	20,000	0	1,230,500
Dedicated	137.53	11,847,600	7,326,400	390,000	20,000	0	19,584,000
Federal	6.99	1,143,000	1,334,500	0	3,115,400	0	5,592,900
Other	1.67	113,300	320,000	0	0	0	433,300
Total	159.77	14,220,300	9,075,000	390,000	3,155,400	0	26,840,700

Line Items

12.01 Good Neighbor Authority Program: The Governor recommends 7.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for the Good Neighbor Authority federal land management program. The positions include a bureau chief, two program specialists, three resource specialists, and a technical records specialist. The Department of Lands will use Operating Expenditures for contracting and forest and watershed restoration planning and implementation. The Trustee/Benefit Payments will be used for minimum stumpage payments to the United States Forest Service and required fees associated with the sale of the federal timber by the Department of Lands.							
Dedicated	7.00	531,400	1,552,500	218,000	1,500,000	0	3,801,900
Total	7.00	531,400	1,552,500	218,000	1,500,000	0	3,801,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.10 Grayback Gulch Bridge Replacement: The Governor recommends one-time dedicated fund spending authority to replace the Grayback Gulch bridge. The bridge was removed during the 2017 spring runoff because it was failing and no longer provided the span needed for crossing. Through a cooperative road use agreement with the United States Forest Service (USFS), the Idaho Department of Lands (IDL) is a 94% owner of the road system that the bridge services with the USFS owning the other 6%. IDL and the USFS have a cost sharing agreement to replace the bridge. A grant through the Idaho Office of Emergency Management will cover 90% of IDL's cost.							
Dedicated	0.00	0	429,700	0	0	0	429,700
Total	0.00	0	429,700	0	0	0	429,700

FY 2019 Gov's Recommendation

General	13.58	1,116,400	94,100	0	20,000	0	1,230,500
Dedicated	144.53	12,379,000	9,308,600	608,000	1,520,000	0	23,815,600
Federal	6.99	1,143,000	1,334,500	0	3,115,400	0	5,592,900
Other	1.67	113,300	320,000	0	0	0	433,300
Total	166.77	14,751,700	11,057,200	608,000	4,655,400	0	31,072,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Lands and Waterways Division works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. The division provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The division is also responsible for administration of the land sale and exchange program to acquire high value, high revenue-producing property. (Idaho Code 58-101)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1168, SB 1203

General	9.12	769,600	136,700	0	0	0	906,300
Dedicated	44.08	3,513,300	6,214,700	88,300	0	0	9,816,300
Total	53.20	4,282,900	6,351,400	88,300	0	0	10,722,600

FY 2018 Total Appropriation

General	9.12	769,600	136,700	0	0	0	906,300
Dedicated	44.08	3,513,300	6,214,700	88,300	0	0	9,816,300
Total	53.20	4,282,900	6,351,400	88,300	0	0	10,722,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(0.02)	0	0	0	0	0	0
Dedicated	(0.29)	0	0	0	0	0	0
Total	(0.31)	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	9.10	769,600	136,700	0	0	0	906,300
Dedicated	43.79	3,513,300	6,214,700	88,300	0	0	9,816,300
Total	52.89	4,282,900	6,351,400	88,300	0	0	10,722,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 5.84 FTP, General Fund, and dedicated fund spending authority to create the Oil and Gas Conservation Division.

General	(4.50)	(416,400)	(102,000)	0	0	0	(518,400)
Dedicated	(1.34)	(95,100)	(85,000)	0	0	0	(180,100)
Total	(5.84)	(511,500)	(187,000)	0	0	0	(698,500)

8.32 Transfer Between Programs: This decision unit makes a program transfer of 1.8 FTP and dedicated fund spending authority to Technical Services in Forest Resources Management to move two geographic information staff under the correct program.

Dedicated	(1.80)	(148,800)	(16,000)	0	0	0	(164,800)
Total	(1.80)	(148,800)	(16,000)	0	0	0	(164,800)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	(490,000)	(88,300)	0	0	(578,300)
Total	0.00	0	(490,000)	(88,300)	0	0	(578,300)

FY 2019 Base

General	4.60	353,200	34,700	0	0	0	387,900
Dedicated	40.65	3,269,400	5,623,700	0	0	0	8,893,100
Total	45.25	3,622,600	5,658,400	0	0	0	9,281,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(6,300)	0	0	0	0	(6,300)
Dedicated	0.00	(59,600)	0	0	0	0	(59,600)
Total	0.00	(65,900)	0	0	0	0	(65,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,600	0	0	0	0	2,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$51,800 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	51,800	0	0	51,800
Total	0.00	0	0	51,800	0	0	51,800

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	(2,300)	0	0	0	(2,300)
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(2,900)	0	0	0	(2,900)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	84,600	0	0	0	0	84,600
Total	0.00	93,100	0	0	0	0	93,100

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	4.60	355,600	32,300	0	0	0	387,900
Dedicated	40.65	3,296,800	5,623,100	51,800	0	0	8,971,700
Total	45.25	3,652,400	5,655,400	51,800	0	0	9,359,600

Line Items

12.02 Good Neighbor Authority Rangeland Program and Range Specialist: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a range specialist to review, plan, and coordinate federal grazing permit renewals; work with private contractors and the Bureau of Land Management (BLM) to streamline environmental planning; and to provide technical assistance and contracting for rangeland sage-steppe restoration activities on federal lands under the Good Neighbor Authority (GNA). Included in the recommendation is \$42,000 in dedicated fund spending authority to establish the BLM-GNA Range Program, offset agency costs, and execute professional service contracts.							
Dedicated	1.00	79,900	42,700	2,500	0	0	125,100
Total	1.00	79,900	42,700	2,500	0	0	125,100

FY 2019 Gov's Recommendation

General	4.60	355,600	32,300	0	0	0	387,900
Dedicated	41.65	3,376,700	5,665,800	54,300	0	0	9,096,800
Total	46.25	3,732,300	5,698,100	54,300	0	0	9,484,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Oil and Gas Conservation Division within the Idaho Department of Lands serves as the administrative arm of the Oil and Gas Conservation Commission. The Oil and Gas Conservation Commission regulates the exploration, drilling, and production of oil and gas resources to ensure the conservation of oil and gas, the protection of correlative rights, and the protection of surface and groundwater. (Idaho Code 47-310)

FY 2018 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 5.84 FTP, General Fund, and dedicated spending authority from Lands and Waterways to create the Oil and Gas Conservation Division.

General	4.50	416,400	102,000	0	0	0	518,400
Dedicated	1.34	95,100	85,000	0	0	0	180,100
Total	5.84	511,500	187,000	0	0	0	698,500

FY 2019 Base

General	4.50	416,400	102,000	0	0	0	518,400
Dedicated	1.34	95,100	85,000	0	0	0	180,100
Total	5.84	511,500	187,000	0	0	0	698,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(9,800)	0	0	0	0	(9,800)
Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(11,500)	0	0	0	0	(11,500)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	10,700	0	0	0	0	10,700
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	13,000	0	0	0	0	13,000

FY 2019 Total Maintenance

General	4.50	417,800	102,000	0	0	0	519,800
Dedicated	1.34	95,800	85,000	0	0	0	180,800
Total	5.84	513,600	187,000	0	0	0	700,600

Line Items

12.07 Electronic Forms Module for Risk Based Data Management System: The Governor recommends one-time dedicated fund spending authority to obtain an electronic forms module that will integrate with the existing Risk Based Data Management System (RBDMS) software. The electronic forms module will allow for applications and reports to be submitted by an operator through the RBDMS portal.							
Dedicated	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000

FY 2019 Gov's Recommendation

General	4.50	417,800	102,000	0	0	0	519,800
Dedicated	1.34	95,800	110,000	0	0	0	205,800
Total	5.84	513,600	212,000	0	0	0	725,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Forest and Range Fire Protection Bureau provides policy direction and oversight to the timber and grazing lands of the state through prevention, rapid detection, and suppression of wildfire on over six million acres of public and private forest and rangelands across Idaho. It also provides assistance to rural community fire departments. (Idaho Code 58-101)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1168, SB 1203

General	24.57	1,925,300	295,300	5,500	850,700	0	3,076,800
Dedicated	32.54	3,997,500	496,900	315,500	873,000	0	5,682,900
Federal	1.00	749,400	305,000	0	250,000	0	1,304,400
Total	58.11	6,672,200	1,097,200	321,000	1,973,700	0	10,064,100

FY 2018 Total Appropriation

General	24.57	1,925,300	295,300	5,500	850,700	0	3,076,800
Dedicated	32.54	3,997,500	496,900	315,500	873,000	0	5,682,900
Federal	1.00	749,400	305,000	0	250,000	0	1,304,400
Total	58.11	6,672,200	1,097,200	321,000	1,973,700	0	10,064,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(0.62)	0	0	0	0	0	0
Dedicated	(1.44)	0	0	0	0	0	0
Total	(2.06)	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	23.95	1,925,300	295,300	5,500	850,700	0	3,076,800
Dedicated	31.10	3,997,500	496,900	315,500	873,000	0	5,682,900
Federal	1.00	749,400	305,000	0	250,000	0	1,304,400
Total	56.05	6,672,200	1,097,200	321,000	1,973,700	0	10,064,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	(1.00)	(54,200)	(10,000)	(5,500)	0	0	(69,700)
Dedicated	0.00	0	(15,000)	(315,500)	0	0	(330,500)
Total	(1.00)	(54,200)	(25,000)	(321,000)	0	0	(400,200)

FY 2019 Base

General	22.95	1,871,100	285,300	0	850,700	0	3,007,100
Dedicated	31.10	3,997,500	481,900	0	873,000	0	5,352,400
Federal	1.00	749,400	305,000	0	250,000	0	1,304,400
Total	55.05	6,618,000	1,072,200	0	1,973,700	0	9,663,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(34,100)	0	0	0	0	(34,100)
Dedicated	0.00	(47,500)	0	0	0	0	(47,500)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(83,200)	0	0	0	0	(83,200)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	100	0	0	0	0	100
Total	0.00	2,700	0	0	0	0	2,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$489,300 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	489,300	0	0	489,300
Total	0.00	0	0	489,300	0	0	489,300
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	37,800	0	0	0	0	37,800
Dedicated	0.00	58,300	0	0	0	0	58,300
Federal	0.00	10,200	0	0	0	0	10,200
Total	0.00	106,300	0	0	0	0	106,300
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Total Maintenance							
General	22.95	1,875,900	285,300	0	850,700	0	3,011,900
Dedicated	31.10	4,009,800	481,700	489,300	873,000	0	5,853,800
Federal	1.00	758,100	305,000	0	250,000	0	1,313,100
Total	55.05	6,643,800	1,072,000	489,300	1,973,700	0	10,178,800

Line Items

12.03 Heavy Equipment Mechanic: The Governor recommends 1.0 FTP, General Fund, and dedicated fund spending authority for a heavy equipment mechanic. This position will assist in rebuilding vital fire equipment including wildland fire engines and water tenders for local organizations to utilize in suppressing wildland fire.

General	0.50	27,000	800	0	0	0	27,800
Dedicated	0.50	27,100	700	0	0	0	27,800
Total	1.00	54,100	1,500	0	0	0	55,600

12.05 Private Fire and Hazard Management System Enhancement: The Governor recommends one-time dedicated fund spending authority with reappropriation authority to add extra functionality to the Land Information Management System with the addition of two modules. One module will track private fire landowner assessments and the other module will automate data entry for counties, mills, private land owners, and agency offices.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	330,000	0	0	0	330,000
Total	0.00	0	330,000	0	0	0	330,000

12.08 Fire Equipment : The Governor recommends one-time dedicated fund spending authority for fire equipment including a welder, an expander, a polypropylene strapping machine, tarps, a fuel evacuator, 12-volt battery bank chargers, diagnostic software for chainsaws, a weather station, handheld radios and repeaters, and a remote radio head with connection cable.

Dedicated	0.00	0	0	68,400	0	0	68,400
Total	0.00	0	0	68,400	0	0	68,400

12.09 Timber Protective Association CEC and Inflation: The Governor only recommends a change in compensation for permanent state employees.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	23.45	1,902,900	286,100	0	850,700	0	3,039,700
Dedicated	31.60	4,036,900	812,400	557,700	873,000	0	6,280,000
Federal	1.00	758,100	305,000	0	250,000	0	1,313,100
Total	56.05	6,697,900	1,403,500	557,700	1,973,700	0	10,632,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Scaling Practices Board's primary purpose is to enforce log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. (Idaho Code 38-1201)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1168, SB 1203

Dedicated	2.00	207,200	56,700	8,500	0	0	272,400
Total	2.00	207,200	56,700	8,500	0	0	272,400

FY 2018 Total Appropriation

Dedicated	2.00	207,200	56,700	8,500	0	0	272,400
Total	2.00	207,200	56,700	8,500	0	0	272,400

FY 2018 Estimated Expenditures

Dedicated	2.00	207,200	56,700	8,500	0	0	272,400
Total	2.00	207,200	56,700	8,500	0	0	272,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(8,500)	0	0	(8,500)
Total	0.00	0	0	(8,500)	0	0	(8,500)

FY 2019 Base

Dedicated	2.00	207,200	56,700	0	0	0	263,900
Total	2.00	207,200	56,700	0	0	0	263,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(2,900)	0	0	0	0	(2,900)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$4,500 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	4,500	0	0	4,500
Total	0.00	0	0	4,500	0	0	4,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400

FY 2019 Total Maintenance

Dedicated	2.00	209,800	56,700	4,500	0	0	271,000
Total	2.00	209,800	56,700	4,500	0	0	271,000

FY 2019 Gov's Recommendation

Dedicated	2.00	209,800	56,700	4,500	0	0	271,000
Total	2.00	209,800	56,700	4,500	0	0	271,000